

Deaf and Blind, School for the  
Idaho School for the Deaf and the Blind

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The School for the Deaf and Blind provides appropriate education opportunities by means of residential and regional programs for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding; additional staff coordinate and deliver services in several regional settings throughout the state.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1528							
General	121.52	0	0	0	0	7,051,500	7,051,500
Dedicated	0.00	0	0	0	0	187,000	187,000
Federal	0.00	0	0	0	0	127,100	127,100
Other	0.00	0	0	0	0	103,100	103,100
<b>Total</b>	<b>121.52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,468,700</b>	<b>7,468,700</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation							
Dedicated	0.00	0	41,800	96,700	0	0	138,500
Federal	0.00	97,800	87,600	11,300	0	0	196,700
Other	0.00	18,200	56,500	35,900	0	0	110,600
<b>Total</b>	<b>0.00</b>	<b>116,000</b>	<b>185,900</b>	<b>143,900</b>	<b>0</b>	<b>0</b>	<b>445,800</b>
4.12 Reappropriation: Contingency/reserve fund as created by SB 1414. Will be used in FY 2003 to fund increases in the salary schedule (education and experience).							
Dedicated	0.00	90,000	0	0	0	0	90,000
<b>Total</b>	<b>0.00</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
4.91 Lump Sum Adjustment: FY 2002 carryover authority as provided by SB 1528.							
Dedicated	0.00	0	(41,800)	(96,700)	0	138,500	0
Federal	0.00	(97,800)	(87,600)	(11,300)	0	196,700	0
Other	0.00	(18,200)	(56,500)	(35,900)	0	110,600	0
<b>Total</b>	<b>0.00</b>	<b>(116,000)</b>	<b>(185,900)</b>	<b>(143,900)</b>	<b>0</b>	<b>445,800</b>	<b>0</b>
4.92 Other Adjustments: Move contingency/reserve funds to Lump Sum category.							
Dedicated	0.00	(90,000)	0	0	0	90,000	0
<b>Total</b>	<b>0.00</b>	<b>(90,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>
<b>FY 2003 Total Appropriation</b>							
General	121.52	0	0	0	0	7,051,500	7,051,500
Dedicated	0.00	0	0	0	0	415,500	415,500
Federal	0.00	0	0	0	0	323,800	323,800
Other	0.00	0	0	0	0	213,700	213,700
<b>Total</b>	<b>121.52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,004,500</b>	<b>8,004,500</b>

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<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: Shift Lump Sum appropriation to object codes where expenditures are expected to be made.							
General	0.00	6,166,100	885,400	0	0	(7,051,500)	0
Dedicated	0.00	0	188,800	136,700	0	(325,500)	0
Federal	0.00	133,800	168,700	21,300	0	(323,800)	0
Other	0.00	22,200	147,100	44,400	0	(213,700)	0
<b>Total</b>	<b>0.00</b>	<b>6,322,100</b>	<b>1,390,000</b>	<b>202,400</b>	<b>0</b>	<b>(7,914,500)</b>	<b>0</b>
6.12 Lump Sum Allocation: Move contingency/reserve funds to Personnel Costs.							
Dedicated	0.00	90,000	0	0	0	(90,000)	0
<b>Total</b>	<b>0.00</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,000)</b>	<b>0</b>
6.31 FTP or Fund Adjustment: Contingency reserve funds not spent in FY 2003.							
Dedicated	0.00	(3,900)	0	0	0	0	(3,900)
<b>Total</b>	<b>0.00</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,900)</b>
<b>FY 2003 Estimated Expenditures</b>							
General	121.52	6,166,100	885,400	0	0	0	7,051,500
Dedicated	0.00	86,100	188,800	136,700	0	0	411,600
Federal	0.00	133,800	168,700	21,300	0	0	323,800
Other	0.00	22,200	147,100	44,400	0	0	213,700
<b>Total</b>	<b>121.52</b>	<b>6,408,200</b>	<b>1,390,000</b>	<b>202,400</b>	<b>0</b>	<b>0</b>	<b>8,000,600</b>
<b>Base Adjustments</b>							
8.42 Removal of One-Time Expenditures: Removal of FY 2003 Capital Outlay.							
Dedicated	0.00	0	0	(40,000)	0	0	(40,000)
Federal	0.00	0	0	(10,000)	0	0	(10,000)
Other	0.00	0	0	(8,500)	0	0	(8,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(58,500)</b>	<b>0</b>	<b>0</b>	<b>(58,500)</b>
8.43 Removal of One-Time Expenditures: Carryover/reappropriation was one-time.							
Dedicated	0.00	(86,100)	(41,800)	(96,700)	0	0	(224,600)
Federal	0.00	(97,800)	(87,600)	(11,300)	0	0	(196,700)
Other	0.00	(18,200)	(56,500)	(35,900)	0	0	(110,600)
<b>Total</b>	<b>0.00</b>	<b>(202,100)</b>	<b>(185,900)</b>	<b>(143,900)</b>	<b>0</b>	<b>0</b>	<b>(531,900)</b>
<b>FY 2004 Base</b>							
General	121.52	6,166,100	885,400	0	0	0	7,051,500
Dedicated	0.00	0	147,000	0	0	0	147,000
Federal	0.00	36,000	81,100	0	0	0	117,100
Other	0.00	4,000	90,600	0	0	0	94,600
<b>Total</b>	<b>121.52</b>	<b>6,206,100</b>	<b>1,204,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,410,200</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	103,700	0	0	0	0	103,700
<b>Total</b>	<b>0.00</b>	<b>103,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,700</b>

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10.12 Personnel Costs Rollups: Changes related to teacher salary index factor, similar to public school teacher salary schedules.							
General	0.00	176,100	0	0	0	0	176,100
<b>Total</b>	<b>0.00</b>	<b>176,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,100</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	15,200	0	0	0	0	15,200
<b>Total</b>	<b>0.00</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,200</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Includes monies to upgrade existing software programs (Operating Expenditures); five sedan vehicles for statewide outreach program; one mini-bus for student transportation; audiology equipment, computing/technology equipment.							
General	0.00	0	20,500	115,000	0	0	135,500
Dedicated	0.00	0	0	49,500	0	0	49,500
Federal	0.00	0	0	10,000	0	0	10,000
Other	0.00	0	0	13,500	0	0	13,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,500</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>208,500</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	8,200	0	0	0	8,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,500	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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10.91 Fund Shifts: Fund shift to replace declining endowment revenues.							
General	0.00	0	21,400	0	0	0	21,400
Dedicated	0.00	0	(21,400)	0	0	0	(21,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
General	121.52	6,461,100	940,500	115,000	0	0	7,516,600
Dedicated	0.00	0	125,600	49,500	0	0	175,100
Federal	0.00	36,000	81,100	10,000	0	0	127,100
Other	0.00	4,000	90,600	13,500	0	0	108,100
<b>Total</b>	<b>121.52</b>	<b>6,501,100</b>	<b>1,237,800</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>7,926,900</b>
<b>Program Enhancements</b>							
12.01 Outreach Services: Costs to support new director of Outreach Services. Includes clerical support, rent for office in Boise at Idaho Commission for Blind and Visually Impaired, and travel.							
General	0.00	10,000	10,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
12.91 Lump Sum Adjustment: Shift Object Code amounts to Lump Sum category, as requested by agency. Lump Sum spending authority has been provided by the Legislature in previous years.							
General	0.00	(6,471,100)	(950,500)	(115,000)	0	7,536,600	0
Dedicated	0.00	0	(125,600)	(49,500)	0	175,100	0
Federal	0.00	(36,000)	(81,100)	(10,000)	0	127,100	0
Other	0.00	(4,000)	(90,600)	(13,500)	0	108,100	0
<b>Total</b>	<b>0.00</b>	<b>(6,511,100)</b>	<b>(1,247,800)</b>	<b>(188,000)</b>	<b>0</b>	<b>7,946,900</b>	<b>0</b>
<b>FY 2004 Gov's Recommendation</b>							
General	121.52	0	0	0	0	7,536,600	7,536,600
Dedicated	0.00	0	0	0	0	175,100	175,100
Federal	0.00	0	0	0	0	127,100	127,100
Other	0.00	0	0	0	0	108,100	108,100
<b>Total</b>	<b>121.52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,946,900</b>	<b>7,946,900</b>